INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and replacement of and additions to equipment and furniture.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

9511200	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment
9521000	Salary increase and salary study adjustment
9522100	Salary increase and salary study adjustment; rate decrease.
9523000	Adjustment for current cost; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9730000	Adjustment for current cost
9750000	Adjustment for current cost
9881000	Lease purchases of network copiers at middle and senior high schools

INSTRUCTION FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL **OBJECT** 2006-2007 2006-2007 2007-2008 2008-2009 **INCREASE/** CODE **BUDGET EXPENDITURES BUDGET BUDGET DECREASE** 9511200 Salaries-Principals 11,708,776 11,583,755 12,076,999 12,302,295 225,296 9511500 Salaries-Clerks 4,313,551 4,170,499 4,651,293 4,760,647 109,354 9520000 Fringe Benefits-Other 63,116 37,694 63,116 0 63,116 9521000 FICA Benefits 1,225,709 1,167,372 1,279,753 1,305,315 25,562 9522100 VRS Benefits 2,345,151 2,238,657 2,706,085 2,500,307 -205,778 9523000 Group Hospitalization 2,368,143 2,542,273 2,252,800 2,717,035 464,235 9524000 Group Life Insurance 191,601 172,534 200,573 137,692 -62,881 9525000 Tuition Assistance 19,054 10,986 22,800 22,800 0 9730000 Purchased Services 25,350 13,674 26,450 26,850 400 9750000 Other Charges 74,333 70,934 77,889 80,589 2,700 9760000 Materials and Supplies 13,000 12,370 15,500 15,500 0 9881000 Replacement-Equipment 11,254 5,200 7,714 218,288 210,574 9881003 Replacement-Furniture 17,200 5,160 17,200 17,200 0 0 0 0 0 0 9882000 Additions-Equipment 9882003 Additions-Furniture 12,480 5,289 12,480 12,480 0 **TOTALS** 23,410,652 24,180,114 22,388,718 22,036,396 769,462